

## EDUCATIONAL COMMUNICATIONS BOARD

Budget Summary						FTE Position Summary				
Fund	2012-13 Adjusted Base	Request		2013-15 Change Over Base Year Doubled		2012-13	Request		2014-15 Over 2012-13	
		2013-14	2014-15	Amount	%		2013-14	2014-15	Number	%
GPR	\$8,039,300	\$8,190,000	\$8,196,200	\$307,600	1.9%	35.14	35.14	35.14	0.00	0.0%
FED	1,171,800	1,171,800	1,171,800	0	0.0	0.00	0.00	0.00	0.00	0.0
PR	9,979,100	10,541,500	10,746,300	1,329,600	6.7	21.54	21.54	21.54	0.00	0.0
TOTAL	\$19,190,200	\$19,903,300	\$20,114,300	\$1,637,200	4.3%	56.68	56.68	56.68	0.00	0.0%

### Major Request Items

#### 1. STANDARD BUDGET ADJUSTMENTS

GPR	\$578,600
PR	129,600
Total	\$708,200

Request adjustments to the base budget of \$286,200 GPR and \$62,400 PR in 2013-14 and \$292,400 GPR and \$67,200 PR in 2014-15 for: (a) full funding of continuing position salaries and fringe benefits (\$212,300 GPR and \$38,200 PR annually); (b) overtime (\$63,500 GPR and \$10,400 PR annually); (c) night and weekend pay differential (\$7,500 GPR and \$2,900 PR annually); and (d) full funding of lease and directed moves costs (\$2,900 GPR and \$10,900 PR in 2013-14 and \$9,100 GPR and \$15,700 PR in 2014-15).

#### 2. PERMANENT GPR REDUCTIONS

GPR	- \$271,000
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Request a reduction of \$135,500 annually to the general program operations appropriation to meet annual GPR reduction targets under the lapse provisions of 2011 Act 32. This would reduce the amounts budgeted for supplies and services by \$49,400 annually, for permanent property by \$36,100 annually, and for unallotted reserve by \$50,000 annually.

#### 3. REESTIMATE GIFT AND GRANT FUNDS

PR	\$1,200,000
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Request an increase in expenditure authority of \$500,000 in 2013-14 and \$700,000 in 2014-15 to reflect a projected increase in gifts and grants for the Educational Communications Board. Current expenditure authority for this appropriation is \$9,831,000.